Package	Requesting			
number	Dept	Short description	Classification	Notes
			Maintain service	
ACT-01	Animal Control	Contractual increase for animal control shelter services	levels	
			Reduction	
ACT-90	Animal Control	Increase pet licensing fees & add animal control officer	package tier 1	
			Service level	
AUD-01	Auditor's Office	Historical document indexing	enhancement	
		Redact personally identifiable information from county	Service level	
AUD-02	Auditor's Office	recorded docs	enhancement	
			Reduction	
AUD-90	Auditor's Office	Eliminate position in financial services	package tier 1	
			Reduction	
AUD-91	Auditor's Office	Eliminate position in elections	package tier 1	
			Reduction	
AUD-92	Auditor's Office	Eliminate 10 election day drop sites	package tier 1	
			Reduction	
AUD-93	Auditor's Office	Procure to pay efficiencies	package tier 1	
		Reduce overtime through slight change in joint lobby	Reduction	
AUD-94	Auditor's Office	hours	package tier 1	
	Board of County		Maintain service	
BCC-01	Councilors	Vehicle allowance increases	levels	
366 01	Codificions	Vermore union educes	Budget neutral	
	Board of County		or technical	
BCC-02	Councilors	Reorganize BOCC and PIO	adjustment	
			,	
	Board of County		Reduction	
BCC-90	Councilors	Eliminate PIO Director position	package tier 1	
		,	. 5	
	Board of County		Reduction	
BCC-91	Councilors	Eliminate policy analyst position	package tier 1	
BGT-01	Budget Office	Reduce General Fund contingency	Budget	

Package	Requesting			
number	Dept	Short description	Classification	Notes
		Implement General Fund property tax increase of	Budget	
BGT-02	Budget Office	0.953% in 2017 and 1% in 2018	intervention	
		Centralize billing to collection cycle and move	Budget	
BGT-03	Budget Office	supervision fees to Oracle AR	intervention	
		Reduce General Fund costs for fleet maintenance and	Budget	
BGT-05	Budget Office	replacement	intervention	
BGT-06	Budget Office	Finance critical infrastructure projects	Budget	
			Budget	
BGT-07	Budget Office	Move JDAI expenses to mental health sales tax fund	intervention	
BGT-08	Budget Office	Update indirect central service costs	Required	
		Use Greater Clarks Parks District "banked capacity" to	Budget	
BGT-09	Budget Office	sustain parks maintenance	intervention	
		Required baseline adjustments (for changes that	Required	
BGT-10	Budget Office	occurred after baseline creation)	baseline updates	
		Change Public Services Building debt funding to REET II	Budget neutral	
BGT-11	Budget Office	instead of REET I	or technical	
BGT-12	Budget Office	Eliminate subsidy to development engineering	Budget	
		Expense reduction of \$1.3 million in the Sheriff's	Budget	
BGT-13	Budget Office	records division	intervention	
		Reductions: 1% HR, Assessor, PA & Superior Court +	Budget	
BGT-14	Budget Office	0.5% Sheriff's Office	intervention	
	Children's		Service level	
CJC-01	Justice Center	Add Victim Advocate grant-funded revenue position	enhancement	
			Infrastructure	
CLK-01	Clerk's Office	Convert images from Liberty to OnBase new system	replacement or	
CLK-90	Clerk's Office	Reclassification of Court Assistant III position	Reduction	
	Code	Switch eligible Code Enforcement expenses to	Reduction	
COD-90	Enforcement	Community Development Fund 1011	package tier 1	
	Community	Increase Planner II Position from 0.75 FTE to 1 FTE in	Maintain service	
COM-01	Development	the Land Use	levels	

Package	Requesting			
number	Dept	Short description	Classification	Notes
	Community		Maintain service	
COM-02	Development	Add permanent Planner III position in the Land Use	levels	
	Community		Maintain service	
COM-03	Development	Add permanent Building Inspector position	levels	
	Community		Maintain service	
COM-05	Development	Add Natural Resources Specialist I position	levels	
	Community		Maintain service	
COM-06	Development	Add DISC II position	levels	
	Community	Reduce General Fund subsidy to land use by \$105,000	Reduction	
COM-90	Development	or 10%	package tier 1	
	Community	2% budget reduction - decrease professional services	Reduction	
COP-90	Planning	budget by \$81,916	package tier 1	
	Community		Budget neutral	
COS-01	Services	Increase budget capacity for CSBG Innovation Grant	or technical	
	Community	Transfer of funds between Department of Community	Budget neutral	
COS-03	Services	Services funds	or technical	
	Community	Transfer of funds between Department of Community	Budget neutral	
COS-04	Services	Services funds	or technical	
	Community	Decrease budget capacity to reflect Early Adapter	Budget neutral	
COS-06	Services	changes	or technical	
	Community		Maintain service	
COS-07	Services	Carryover unspent Mental Health Sales Tax Funds	levels	
	Community	Increase budget capacity to reflect Early Adapter	Budget neutral	
COS-08	Services	changes	or technical	
				Request changed to reflect one time
				300k recommendation - re-evaluate
	Community	Behavioral Health Client Recovery Support Services	Service level	need once Early Adapter transition is
COS-09	Services	(Priority #2)	enhancement	complete
	Community	Behavioral Health Client Housing and Recovery Support	Service level	Department priority number 1;
COS-11	Services	Services (Priority#1)	enhancement	recommended one time only

Package	Requesting			
number	Dept	Short description	Classification	Notes
	Community		Reduction	
COS-90	Services	Reduce Community Services subsidy	package tier 1	
		Move existing budget from Community Corrections to	Budget neutral	
CRR-01	Corrections	District Court	or technical	
CRR-90	Corrections	Eliminate 4 positions in Community Corrections	Reduction	
DST-01	District Court	District Court JAVS Upgrades	Infrastructure	
DST-90	District Court	Eliminate one position in District Court	Reduction	
	Environmental	Eliminate Department of Environmental Services (DES)	Reduction	
ENV-90	Services	and consolidate functions	package tier 1	
		Inflationary increase for new construction review and	Reduction	
FMO-90	Fire Marshal	inspection fees	package tier 1	
FMO-91	Fire Marshal	Reduce overtime budget by \$12,000	Reduction	
FMO-92	Fire Marshal	Reduce training budget by \$4,000	Reduction	
	General	Indigent Defense cost increase for Family Treatment	Maintain service	
GEN-01	Services	Court for Parents	levels	
	General	Indigent Defense inflationary increase for private	Maintain service	
GEN-02	Services	investigators	levels	
	General		Budget neutral	
GEN-03	Services	Indigent Defense increased state funding	or technical	
	General		Budget neutral	
GEN-04	Services	Merge departments into General Services	or technical	
	General		Maintain service	
GEN-05	Services	Indigent Defense funding	levels	
	General	Public Service Center Hearing/Training Room audio	Infrastructure	
GEN-06	Services	system replacement	replacement or	
	General		Infrastructure	
GEN-07	Services	Multiple building roof replacements	replacement or	
	General		Infrastructure	
GEN-08	Services	Juvenile Detention Center security system replacement	replacement or	
	General		Infrastructure	
GEN-09	Services	Courthouse security system replacement	replacement or	

Package	Requesting			
number	Dept	Short description	Classification	Notes
	General	Allocate General Services Director salary and benefits to	Budget neutral	
GEN-10	Services	other funds	or technical	
	General	Update revenues and expenses in Fund 1027 (Campus	Maintain service	
GEN-11	Services	Development Fund)	levels	
	General		Budget neutral	
GEN-12	Services	Transfer major maintenance budget to Public Works	or technical	
	General	Allocate REET I and REET II for facilities maintenance	Budget	
GEN-13	Services	one-time	intervention	
	General	Transfer training budget to General Liability and	Budget neutral	
GEN-14	Services	Workers Comp programs	or technical	
	General	Carry forward budget for facilities projects currently in	Maintain service	
GEN-15	Services	progress	levels	
	General	Fund remaining costs for the Council approved imaging	Infrastructure	
GEN-16	Services	software replacement	replacement or	
	General	Transfer budget for water and sewer expenses from	Budget neutral	
GEN-17	Services	Railroad to Facilities	or technical	
	General	Transfer a portion of telecom budget authority from IT	Budget neutral	
GEN-18	Services	to General Services	or technical	
	General	Transfer Heritage Farm Facilities Worker position	Budget neutral	
GEN-19	Services	budget to the MPD Fund	or technical	
	General		Safety and	
GEN-20	Services	Increase Clark County Campus Security	security	Pending final supplemental approval
	General	Eliminate Purchasing Manager & Program Coordinator II	Reduction	
GEN-90	Services	General Services positions	package tier 1	
	General		Reduction	
GEN-91	Services	Reduce unused Board of Equalization Rental budget	package tier 1	
	General		Reduction	
GEN-93	Services	Reduce Community Support budget by 10%	package tier 1	
	General		Reduction	
GEN-94	Services	Reduce Countywide Support budget by 10%	package tier 1	

Package	Requesting			
number	Dept	Short description	Classification	Notes
		Increase Event Center Fund budget authority to cover	Maintain service	
GFM-01	Event Center	costs related to liability insurance	levels	
		Partially reduce Maintenance Helper position to .75 FTE	Reduction	
GFM-90	Event Center	for the Event Center	package tier 1	
		Further reduce Maintenance Helper position to .50 FTE	Reduction	
GFM-91	Event Center	for the Event Center	package tier 1	
	Geographic			
	Information	Increase GIS budget capacity to offset rising software	Maintain service	
GIS-01	Systems	maintenance costs	levels	
				Package amount reduced to 50% of the
	Geographic			original estimate submitted due to
	Information	Charge users appropriately for ongoing GIS	Reduction	feasibility and implementation
GIS-90	Systems	maintenance and operations costs	package tier 1	concerns.
	Human	Countywide Organizational Learning & Development	Training,	
HRS-01	Resources	Training Program	employee	
	Human	Increase Healthcare Self Insurance Fund budget to	Maintain service	This increases expenses to match
HRS-02	Resources	reflect inflationary cost increases	levels	projections from the actuary
				Critical; risk of exposure of confidential
			Infrastructure	information; the General Fund cost of
	Information	IT security funding for project position, training, and	replacement or	the project is proposed to be financed
ITS-02	Services		repair	in BGT-06
	Information	Fund remaining portion the FMS Replacement Project	Infrastructure	
ITS-03	Services		replacement or	
	Information	Ongoing maintenance costs for network remediation	Infrastructure	
ITS-04	Services	project	and system	Pending final supplemental approval
	Information		Budget neutral	
ITS-05	Services	Carry over resources for previously approved IT projects	or technical	

Package	Requesting			
number	Dept	Short description	Classification	Notes
				The General Fund cost of the project is
				proposed to be financed in BGT-06; ITS-
			Infrastructure	10 package has been combined with
	Information	Fully fund the one-time and ongoing costs of replacing	replacement or	ITS-06 since they pertain to the same
ITS-06	Services	the current ERP system	repair	project.
				Revenue positions to be filled only if project dollars are available; more cost
	Information	Convert five IT Project Managers from temp to	Maintain service	efficient to users and better resource
ITS-08	Services	permanent revenue positions	levels	planning and skill retention.
	Information	Fund ongoing maintenance cost for budget software	Infrastructure	
ITS-09	Services	system	and system	Pending final supplemental approval
	Information	Recognize savings from switching Oracle support to	Reduction	
ITS-90	Services	Rimini Street	package tier 1	
	Information	Switch to Google Apps Unlimited for email and MS	Reduction	
ITS-91	Services	Office	package tier 1	
	Information		Reduction	
ITS-92	Services	Eliminate Information Technology Manager I	package tier 1	
	Juvenile		Infrastructure	
JUV-02	Department	Replace 1970's era office furniture for Juvenile Court	replacement or	
	Risk	Increase General Liability budget to reflect projected	Maintain service	
LOS-01	Management	expenses and rising insurance costs	levels	
	Prosecuting		Budget neutral	
	Attorney's	Create on-going budget capacity for Anti-profiteering	or technical	
PAT-01	Office	Fund #1024	adjustment	

Package	Requesting			
number	Dept	Short description	Classification	Notes
				This maintains service levels. The PA
				Office had a higher subsidy for this
				fund in the past but they gave up a
				significant portion of the subsidy to
	Prosecuting			fund a new position; in addition,
	Attorney's	Provide on-going general fund support for Victim	Maintain service	increases in payroll costs vs. flat
PAT-02	Office	Assistance, Fund # 1022	levels	subsidy contributed to the gap.
		Coordinated Prevention Grant and fee revenue	Budget neutral	
PBH-01	Public Health	reduction within the Solid Waste Fund (4014)	or technical	
		Recognition of staffing changes already in place	Maintain service	
PBH-02	Public Health	(approved after creation of baseline)	levels	
		Recognize multiple staffing adjustments, including	Training,	
PBH-03	Public Health	adding five new positions	employee	
		Revenue update for Environmental Public Health,	Service level	
PBH-04	Public Health	including adding four new positions	enhancement	
				Recommended conditional on Council
		Adjust Environmental Public Health revenues based on	Maintain service	guidance - discussions taking place with
PBH-05	Public Health	fee schedule adjustments	levels	public health
		Reduce budget to address deficit in Public Health and	Budget neutral	
PBH-07	Public Health	Solid Waste Funds	or technical	
			Budget neutral	
PBH-08	Public Health	Eliminate transfer from Fund 1002 to Fund 1025	or technical	
		Eliminate Health Educator II from Chronic Disease	Reduction	
PBH-90	Public Health	Prevention program	package tier 1	
		Eliminate additional Health Educator II from Chronic	Reduction	
PBH-91	Public Health	Disease Prevention program	package tier 1	
		Reduce Sr. Communications Specialist from 1.0 FTE to .6		
PBH-92	Public Health	FTE	package tier 1	
PBH-93	Public Health	Reduce funding for WSU Extension services	Reduction	

Package	Requesting			
number	Dept	Short description	Classification	Notes
		Request budget authority for utility reimbursables on	Budget neutral	
PWK-01	Public Works	county road projects	or technical	
		Request budget authority to implement the	Maintain service	
PWK-02	Public Works	Transportation Improvement Program (TIP)	levels	
		Fund the remaining 13 months of 18 month Planning	Maintain service	
PWK-03	Public Works	Technician I project position	levels	
		Add 4 Highway Maintenance Workers and 2 Highway	Service level	
PWK-04	Public Works	Maintenance Specialists	enhancement	
		Purchase of additional mechanical sweeper for the	Service level	Equipment that preserves efficiency of
PWK-05	Public Works	Specialty Services drainage crew	enhancement	operations
			Service level	Equipment that preserves efficiency of
PWK-06	Public Works	Fund purchase of additional roadside mower	enhancement	operations
		Request to rebuild mixed liquor recycle pumps for	Infrastructure	
PWK-07	Public Works	aeration at Salmon Creek Treatment Plant	replacement or	
		Request to purchase a Snorkel manlift for Salmon Creek	Maintain service	
PWK-08	Public Works	Treatment Plant	levels	
		Fund contract to clean/remove debris in digesters at	Infrastructure	
PWK-09	Public Works	the Salmon Creek Treatment Plant	replacement or	
		Fund necessary maintenance and repair activities at the	Infrastructure	
PWK-10	Public Works	Salmon Creek Treatment Plant	replacement or	
		Fund servicing of the Turblex Blowers at Salmon Creek	Infrastructure	
PWK-11	Public Works	Treatment Plant	replacement or	
		Budget additional ongoing expenses for the Salmon	Maintain service	
PWK-12	Public Works	Creek Wastewater Treatment Plant	levels	
		Remove Sheriff specialty vehicles originally funded by	Required	
PWK-15	Public Works	grants from fleet replacement	baseline updates	
PWK-16	Public Works	Replace leaking fluids dispenser and piping	Infrastructure	
		Fund scheduled vehicle and equipment replacement	Maintain service	
PWK-17	Public Works	acquisitions totaling \$7,431,500	levels	

Package	Requesting			
number	Dept	Short description	Classification	Notes
			Infrastructure	Project already on course, carry
		Upgrade Fleet Management Software (Faster) from	replacement or	forward plus additional increase scope
PWK-18	Public Works	Windows to a web application	repair	of expense
			Infrastructure	
		Request Real Estate Excise Tax (REET) for regional parks	replacement or	Some of the items have high liability /
PWK-21	Public Works	capital repairs & ADA improvements	repair	risk; recommended one time only
		Fund two John Deere Gator ATV's for Parks	Service level	Equipment that preserves efficiency of
PWK-22	Public Works	Ambassadors and maintenance crews	enhancement	operations
		Carryover \$100,000 match to secure \$400,000 grant		
PWK-24	Public Works	funding for the Railroad program.	Grant Match	
		Carryover grant to rebuild maintenance sheds (Battle	Budget neutral	
PWK-25	Public Works	Ground, Yacolt and Chelatchie Prairie)	or technical	
		Carryover grant funding for the Salmon Creek bridge	Budget neutral	
PWK-26	Public Works	design for the Railroad Program	or technical	
		Fund two light-duty two wheel drive pick-up trucks for	Maintain service	
PWK-27	Public Works	Vegetation Management	levels	
		Increase temporary employment services for the	Budget neutral	
PWK-28	Public Works	Vegetation Management Program	or technical	
PWK-29	Public Works	Fund medium-duty four-wheel drive pick-up truck	Maintain service	
		Increase budget authority to perform sustainable	Maintain service	
PWK-30	Public Works	forestry operations at Camp Bonneville	levels	
		Fund improvements to Camp Bonneville electrical and	Infrastructure	
PWK-31	Public Works	water infrastructure	replacement or	
		Recognize increased revenues to the Conservation	Budget neutral	
PWK-32	Public Works	Futures Fund 3085	or technical	
PWK-33	Public Works	Reinstate Parks parking fees	Budget	
PWK-34	Public Works	Add Natural Resource Specialist project position	Maintain service	
		Fund remodel and updates to Building F at the 78th	Infrastructure	
PWK-37	Public Works	Street Operations Center	replacement or	
		Adjust park reservation fees and increase maintenance	Budget	
PWK-38	Public Works	activities	intervention	

Package	Requesting			
number	Dept	Short description	Classification	Notes
		Fund required emissions testing for equipment at the	Maintain service	
PWK-39	Public Works	Salmon Creek Treatment Plant	levels	
PWK-40	Public Works	Adjust budget for Park Impact Fee districts	Service level	
PWK-41	Public Works	Adjust budget capacity for Traffic Impact Fees	Maintain service	
		Fund one-time and ongoing costs related to building	Service level	
PWK-42	Public Works	Sorenson and Tower Crest parks	enhancement	
		Eliminate one-time budget in Salmon Creek	Budget neutral	
PWK-43	Public Works	Wastewater Treatment Plant Fund	or technical	
		Fund two 1 ½ Ton extended cab utility dump trucks for	Maintain service	
PWK-44	Public Works	new staff	levels	
		Reduce General Fund subsidy for Development	Reduction	
PWK-90	Public Works	Engineering	package tier 1	
PWK-91 SHR-02 SHR-03	Public Works Sheriff's Office Sheriff's Office	Eliminate one forestry position related to a projected retirement Replace marine patrol boathouse Replace special event vehicles	Reduction package tier 1 Infrastructure Infrastructure Safety and	Original plan was for the second forester position to help with workforce succession planning and not be permanent; if revenue exists to cover the position cost for a second position, department can request to add a revenue position that is budget neutral. SHR-05, SHR-07 & SHR-08 have been
SHR-04 SHR-09	Sheriff's Office Sheriff's Office	Fund jail suicide prevention measures Recognize revenue loss due to the termination of City of Vancouver criminal records contract Install bullet resistant products to secure the Sheriff's	security upgrades CSO Records City Contract Loss Safety and	incorporated into this package - they are all related to suicide prevention.
SHR-10	Sheriff's Office	Office reception desk area	security	

Package	Requesting			
number	Dept	Short description	Classification	Notes
		Fund overtime cost of 2016-18 Corrections Guild	Maintain service	
SHR-12	Sheriff's Office	contract	levels	
			Maintain service	
SHR-13	Sheriff's Office	Fund overtime cost of pending Deputy Guild contract	levels	
		Increase training and education budget for Specialty	Training,	
SUP-01	Superior Court	Court professionals	employee	
		Replace electronic court reporting system for Superior	Infrastructure	
SUP-03	Superior Court	Court	replacement or	
	Treasurer's	Combine Treasurer's Office departments 171 and 170	Budget neutral	
TRS-01	Office	into one department	or technical	
			Infrastructure	
	Treasurer's	Request to fund ongoing maintenance for Council	and system	Software ongoing costs for system
TRS-02	Office	approved Joint Lobby Point of Sale System	maintenance	already in progress
	Treasurer's	Reduce Joint Lobby hours and a corresponding vacant	Reduction	
TRS-90	Office	.5 Office Assistant II position	package tier 1	
	Treasurer's	Reduce budget for overtime, comp time, and temporary	Reduction	
TRS-91	Office	employment services	package tier 1	
	Treasurer's	Fund part-time Delinquent Tax Collector position from	Reduction	
TRS-92	Office	Treasurer's O&M Fund	package tier 1	
	Treasurer's	Fund 40% of Delinquent Tax Collections staff from	Reduction	
TRS-93	Office	Treasurer's O&M Fund	package tier 1	

Package	Requesting			
number	Dept	Short description	Classification	Notes
	Assessor's		Reduction	
ASO-90	Office	Assessor's Office 10% reduction scenario	package tier 3	
			Reduction	
AUD-95	Auditor's Office	Start charging indirect costs to outside entities	package tier 2	
			Reduction	
AUD-96	Auditor's Office	Eliminate printed local voter pamphlet	package tier 3	
	Board of County		Service level	
BCC-03	Councilors	Graphic design professional services	enhancement	
BCC-03	Councilors	drapriic design professional services	Budget	
BGT-04	Budget Office	Use General Fund "banked capacity" for property taxes	intervention	
BG1-04	budget Office	Reduce departmental budget for training and	Reduction	
BGT-90	Budget Office	professional memberships	package tier 2	
BG1-90	Budget Office	professional memberships	Reduction	
BGT-91	Budget Office	Reduce Budget Director position by 0.25 FTE	package tier 3	
56. 31	Dauget Office	neaded Budget Birector position by 0.23 112	Reduction	
BGT-92	Budget Office	Reduce Budget staff by 0.3 FTE	package tier 3	
	Ü	, , , , , , , , , , , , , , , , , , ,	Reduction	
BGT-93	Budget Office	Reduce Clark/Vancouver Television (CVTV) subsidy	package tier 2	
	Children's		Reduction	
CJC-90	Justice Center	Reduce CJC Manager position by 0.2 FTE	package tier 3	
			Infrastructure	Department to work with Auditor's
		Purchase new equipment to support Tyler Case	replacement or	Office on an alternative cost saving
CLK-02	Clerk's Office	Management system	repair	solution
			Reduction	
CLK-91	Clerk's Office	Eliminate position in collections unit	package tier 3	
		Eliminate Court Assistant III position in the Facilitator's	Reduction	
CLK-92	Clerk's Office	Office	package tier 3	
		Eliminate the remaining program for the Facilitator's	Reduction	
CLK-93	Clerk's Office	Office	package tier 3	

Package	Requesting			
number	Dept	Short description	Classification	Notes
	Community		Service level	
COM-04	Development	Add Assistant Building Official position	enhancement	
	Community	3% budget reduction - decrease professional services	Reduction	
COP-91	Planning	budget by \$122,874	package tier 3	
	Community	5% budget reduction - decrease professional services	Reduction	
COP-92	Planning	budget by \$204,789	package tier 3	
	Community		Service level	
COS-02	Services	Increase in revenue and expenditures for Veterans Fund	enhancement	
	Community	Use mental health sales tax funds to add position for	Service level	Department to use one time carryover
COS-05	Services	grant seeking opportunities	enhancement	COS-07 funds to try this out
COS-10	Community Services	Behavioral Health Support Services (Priority#4)	Service level enhancement	Important priority but department has higher priorities for requests competing for mental health sales tax dollars
	Community	Eliminate Developmental Disabilities Housing	Reduction	
COS-91	Services	Coordinator position	package tier 3	
CRR-02	Corrections	Community Corrections Case Management System automation and integration	Service level enhancement	Project was scored low by IT Advisory Group; recovering cost through efficiencies takes around five years, and there is concern about investing and integrating with other county systems due to system security flaws
			Reduction	
CRR-91	Corrections	Eliminate one position in Community Corrections	package tier 3	
			Reduction	
CRR-92	Corrections	Eliminate 5 positions in Community Corrections	package tier 3	
			Reduction	
DST-91	District Court	Eliminate one position in District Court	package tier 3	

Package	Requesting			
number	Dept	Short description	Classification	Notes
			Reduction	
DST-92	District Court	Eliminate 6 positions in District Court	package tier 3	
		Reduce rental and M&O cost for county leased	Reduction	This requires in-depth analysis and
FAC-90	Facilities	buildings through relocation	package tier 3	planning; not feasible short-term.
				This requires Council analysis and
				negotiation with the Fair board; Fair
			Reduction	revenue may not sustain additional
FAC-91	Facilities	Recover full cost of Fairgrounds routine maintenance	package tier 3	expense long-term.
			Reduction	
FAC-92	Facilities	Reduce General Fund Parks O & M	package tier 3	
				Department has work sessions planned
		Add two positions to expand Fire and Life Safety	Service level	with the Council to discuss options;
FMO-01	Fire Marshal	Inspection program	enhancement	revisit when work is complete.
			Reduction	
FMO-93	Fire Marshal	Elimination of 0.5 FTE Fire Inspector position	package tier 3	
			Reduction	
FMO-94	Fire Marshal	Elimination of Fire Inspector position	package tier 3	
	General		Reduction	
GEN-92	Services	Eliminate in-kind mail and print services	package tier 2	
	General	Reduce indigent defense legal services for Therapeutic	Reduction	
GEN-95	Services	Courts	package tier 3	
	General	Reduce Medical Examiner Investigator by .25 FTE and	Reduction	
GEN-96	Services	Autopsy Assistant by .15 FTE	package tier 3	
	General	Partially reduce or eliminate multiple positions within	Reduction	
GEN-97	Services	the Medical Examiners Office	package tier 3	
	General	Reduce indigent defense legal services for mandated	Reduction	
GEN-98	Services	cases	package tier 3	

Package	Requesting			
number	Dept	Short description	Classification	Notes
			Training,	
			employee	
	Geographic		engagement,	No longer needed if GIS-01 is
	Information		and workforce	recommended, as software cost
GIS-02	Systems	Increase GIS Training budget	planning	increases were eroding training budget
	Human		Reduction	
HRS-90	Resources	Eliminate 0.5 FTE Office Assistant position	package tier 3	
	Human	Eliminate 2 FTE Senior HR Rep positions that are	Reduction	
HRS-91	Resources	currently filled	package tier 3	
			Training,	
			employee	This is an important need for IT and for
			engagement,	other departments, but resources do
	Information	Add 2 project positions to allow for IT knowledge	and workforce	not allow at this point large
ITS-01	Services	transfer and succession planning	planning	investments in this area.
			Infrastructure	
	Information	Fund partial replacement of current ERP system	replacement or	ITS-06 alternative package
ITS-07	Services	through a phased approach	repair	recommended
	Information		Reduction	
ITS-93	Services	Eliminate 2 Positions – CIO & one Manager	package tier 3	
				This will be monitored throughout
				2017-2018; the department has
				already internally resolved the majority
				of the issue of high overtime use
				through internal interventions. New
	Juvenile	Increase Juvenile Detention overtime budget by		contract negotiation may affect usage
JUV-01	Department	\$85,408	levels	pattern, continue to monitor.
				This is an important need for multiple
	Juvenile		Service level	departments. Juvenile is looking for a
JUV-03	Department	Add a Juvenile Department Finance Manager	enhancement	short-term alternative for now.

Package	Requesting			
number	Dept	Short description	Classification	Notes
	Juvenile		Reduction	
JUV-90	Department	Eliminate 1.0 FTE Office Aide Position	package tier 3	
	Juvenile	Eliminate the Juvenile Departments Connections	Reduction	
JUV-91	Department	Program, including 10 FTEs	package tier 3	
	Prosecuting			
	Attorney's	Eliminate ten positions in Criminal and two positions in	Reduction	
PAT-90	Office	Civil	package tier 3	
		Increase General Fund support of WSU Extension to	Maintain service	,
PBH-06	Public Health	minimum recommended level	levels	allowing for an inflationary increase.
		Request to add one full time Equipment Maintenance	Service level	Recommended to wait until fleet study
PWK-13	Public Works	Supervisor in Fleet	enhancement	is complete,
				Recommended to wait until fleet study
			Maintain service	is complete; can reconsider prior to
PWK-14	Public Works	Purchase replacement shop tools for Fleet	levels	that time if need is urgent.
				Dudget intervention poolsess BCT 00
				Budget intervention package BGT-09
				recommends to increase revenue into
				the GCPD from using banked capacity;
				this would allow to either replace GF
				parks maintenance permanently with
				GCPD funds for eligible parks or at least
D1411/ 4.0	5 11: 14/	Partially restore General Fund subsidy to support 12	Maintain service	,
PWK-19	Public Works	parks currently funded by the MPD	levels	maintenance
20	5 11: 14/	Convert one Parks Program Assistant project position to		
PWK-20	Public Works	a regular, full-time position	levels	
		Fund new Parks Planner/Grants Specialist Position for	Service level	
PWK-23	Public Works	the Parks Division	enhancement	
		Request REET funding for the I-5/179th Street	Service level	Recommended to be paid for by the
PWK-36	Public Works	Interchange Project	enhancement	Road Fund

Package	Requesting			
number	Dept	Short description	Classification	Notes
		Eliminate General Fund portion of Endangered Species	Reduction	
PWK-92	Public Works	Act budget	package tier 3	
		Reduce Railroad budget by 10% including cuts to safety	Reduction	
PWK-93	Public Works	and regulatory work	package tier 3	
		Eliminate 2/3 of the Vegetation Management budget	Reduction	
PWK-94	Public Works	for temporary employment and professional services	package tier 3	
		Reduce General Fund supported Parks Maintenance	Reduction	
PWK-95	Public Works	services by 10%	package tier 3	
		Reduce Campus Maintenance program impacting the	Reduction	
WK-96	Public Works	District Court Offender Crew Program	package tier 3	
			Reduction	
WK-97	Public Works	Reduce Parks Ambassadors Program	package tier 3	
			Infrastructure	
			replacement or	
HR-01	Sheriff's Office	Fund study for the replacement of the Central Precinct	repair	
			Safety and	
			security	
SHR-06	Sheriff's Office	Replace Transport Vehicle	upgrades	
			Safety and	
		Provide ongoing funding to replace protective ballistic	security	
HR-11	Sheriff's Office	equipment	upgrades	
		Law Enforcement 10% reduction - Eliminate 21 to 23	Reduction	
5HR-91	Sheriff's Office	Law Enforcement positions	package tier 3	
		Corrections/Jail 10% reduction - eliminate 29 to 30	Reduction	
5HR-92	Sheriff's Office	Corrections positions	package tier 3	
		Support/Administration 10% reduction - eliminate 11 to	Reduction	
HR-93	Sheriff's Office	12 Administrative/Support positions	package tier 3	
		Provide rental housing support for Drug Court	Service level	Recommend to work with DCS for
SUP-02	Superior Court	participants	enhancement	funding options.

Package	Requesting			
number	Dept	Short description	Classification	Notes
			Reduction	
SUP-90	Superior Court	Eliminate Family Court Investigative Services	package tier 3	
			Reduction	
SUP-91	Superior Court	Eliminate full-time Court Commissioner position	package tier 3	
		Eliminate a Jury Clerk position, increasing service time	Reduction	
SUP-92	Superior Court	for jurors from 1-2 days to 2 weeks	package tier 3	
	Treasurer's		Reduction	
TRS-94	Office	Reduce departmental budget for staff training	package tier 3	
	Treasurer's		Reduction	
TRS-95	Office	Reduce Banking Services by \$40,000	package tier 3	
	Treasurer's	Reduce associated costs for printing and mailing	Reduction	This is a great idea but has legal compliance issues; legislative changes
TRS-96	Office	property tax statements	package tier 3	may be needed to implement.
	Treasurer's		Reduction	
TRS-97	Office	Eliminate one Accountant Position starting in 2017	package tier 3	